

## Line-Item Budget and Justification: Massachusetts

**ACTIVITY:** 2. D & 2. E PulseNet

**A. Personnel** and Fringe (indirect is below)

**Total Request: \$80,341**

	Name, Title	Cont or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 29.09%)	Total Request
1.	Connolly, PFGE Bacteriologist III	Cont.	58,832	100	7	34,319	9,983	44,302
2.	Chiorean, PFGE Bacteriologist II	Cont.	47,859	100	7	27,918	8,121	36,039

1. Mr. Connolly supervises all functions performed in PFGE lab as described in application including coordination of susceptibility testing of relevant PFGE isolates.

2. Mr. Chiorean will perform functions performed in our PFGE Laboratory as described in the reapplication. Mr. Chiorean coordinates PFGE activities, including PFGE analysis and maintenance of PFGE databases.

**B. Travel:**

**Total Request: \$0**

**C. Equipment**

**Total Request: \$0**

**D. Supplies**

**Total Request: \$4,088**

Lab Supplies- Total Request: \$4,088

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	PFGE testing supplies	PFGE	23,000 tests	52,000	4,088?
2.	PFGE expanded testing supplies	Regional and expanded PFGE		16,250	0
3.	MLVA and Luminex testing supplies	MLVA and Luminex	500 tests	5,000	0
4.	Stool Specimen kit components	PFGE			0
5.	STEC testing supplies	PFGE			0

May 31, 2012

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Massachusetts

Activity 2.D & 2.E PulseNET

CDC-CI10-101203PPHF12

1. Funding is requested to perform 2300 PFGE tests, including restriction enzymes \$22,000, agarose \$4,500, media \$3,500, reagents \$4,500, tubes \$4,000, disposables \$10,000 (tips, swabs, loops needles etc); gel supplies \$1,000; reference books and materials \$500; misc. supplies \$2,000;
2. Funds are requested to perform PFGE for ongoing and expanded activities, as well as to provide supplies as needed to all labs within the Northeast Region., including restriction enzymes \$5,000, agarose \$1,500, media \$1,000, reagents \$750, disposables \$2,000, gel supplies \$1,000; misc. other supplies as needed \$5,000.
3. Funds are requested for 500 tests by MLVA and Luminex, including gel capillaries, bead sets, chemical reagents, DNA size standards, separation buffers, DNA polymerase and nucleotides, and disposable PCR supplies such as tubes and plates, totaling \$5000.
4. Stool Specimen kit components including para-pak collection kits/transport media, \$1,500; Meridian Premier EHEC kits \$5,000; antisera for identification of *E. coli* O157 and other serotypes, \$2,500; PCR supplies, reagents and consumables including PCR amplification kits, PCR primers, gel supplies/extraction kits, disposables \$9,000; IMS supplies including beads kits and disposables such as tubes, \$1,000
5. Antisera for identification of *Salmonella* species, *Shigella* species, and *E. coli* O157:H7 \$2,500; Selective media \$1,300; Miscellaneous shipping supplies (parafilm, tape, labeling stickers) \$1,700; Triple layer packaging materials for quarterly shipment of Shiga-toxin producing *E. coli* (a Category A infectious substance) from State Laboratory to CDC \$1,000.

**E. Other:** **Total Request: \$0**

**F. Contractual** **Total Request: \$0**

**G. Total direct amount requested** **\$84,429**

**H. Total indirect requested (rate\* and line-items to which the rate is applied)** **\$9,211**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

**I. Total request: 2. D & 2. E PulseNet** **\$93,640**